
PROGRAM NARRATIVE

602 DEPARTMENT OF AGRICULTURE

Date: 12/13/2006

Time: 12:08:44

Program: EXECUTIVE SERVICES	Reporting Level: 00-602-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Marketing: The number of participating companies in events such as Pride of Dakota school lunch day, international trade directory, feeder calf meetings, marketing seminars, North Dakota State Fair, and Pride of Dakota Directory. Success is also measured by sales resulting from projects such as www.shopnd.com, holiday showcases, and other domestic and international trade shows.

Policy and Communications: Conducting research and keeping the public adequately informed.

Ag Mediation Service. The tangible achievement measure of mediation is the rate of agreements which avoid formal administrative appeals, foreclosures and bankruptcies, or provide assistance to successfully secure financing for beginning farmers.

PROGRAM STATISTICAL DATA

- The employees assigned to this program area are available to assist the other employees of the agency and provide leadership to and advocacy for the 30,300 farms and ranches in the state.
- Negotiating assistance was provided to 339 (13 beginning) farmers and ranchers during the fiscal year of July 2003 through June 2004, and 380 (10 beginning) farmers and ranchers were assisted during the July 2004 through June 2005 fiscal year. In the first ten months of fiscal year 2006 (July 2005 through April 2006), assistance has been provided to 118 (7 beginning) farmers and ranchers.
- Two hundred eighty three (283) mediation notices/requests were received in fiscal year July 2003 through June 2004, with agreements being reached in 90 percent of the cases (251) mediated. In fiscal year July 2004 through June 2005, 154 mediation requests/notices were received by the AMS, with agreements being reached in 91 percent of the cases (124) mediated. The AMS has received 125 mediation notices/requests in the first ten months of fiscal year 2006 (July 2005 through April 2006), with agreements being reached in 76 percent of the cases (59) mediated.
- AMS also compiles statistics by year and county on the number of voluntary conveyances of farmland and the acreage involved in the transactions. The conveyances apply to farmland only and the lender to whom the land was signed over. This is done in an effort to better understand what is happening to farmers in North Dakota and what area(s) of the state are most affected. In 2003, there were 10 voluntary conveyances involving 2,238 acres. In 2004, there were 9 voluntary conveyances involving 4,425.67 acres. In 2005, there were 3 voluntary conveyances involving 686.02 acres.
- Statistics on farm foreclosures are also tracked by AMS. In 2003, there were 10 farm foreclosures involving 3,240 acres. In 2004, there were 7 farm foreclosures involving 2,557.09 acres. In 2005, there were 8 farm foreclosures involving 1,389.50 acres.

EXPLANATION OF PROGRAM COSTS

Telecommunications are a significant budget item because staff use the telephone and fax as major components of their day-to-day job.

Travel is a significant amount because the Commissioner is active statewide, regionally, and nationally on significant agricultural and rural issues. In addition, as a statutory member of numerous boards and commissions, the Commissioner or his designees spend considerable time traveling to participate in meetings.

The marketing division salaries and wages request provides funds for 3.0 FTE, who develop, implement, and operate programs within the marketing division.

The operating funds requested are the minimum funds necessary to carry out the functions of marketing services. Marketing facilitates contact with foreign and domestic buyers for agricultural producers, processors and manufacturers to increase sales volume of North Dakota products. Marketing also coordinates activities to develop new and/or expand existing markets for North Dakota products, and administer and conduct the Pride of Dakota program.

Salaries and wages represent 90% budget set aside within the Administration budget for the policy and communication division. Telephone/fax charges are significant, since daily contact with constituents, information sources, and news media are the major means of providing the services of the division. Most travel is in-State.

Many of our clients are FSA borrowers with limited financial resources. Our client numbers decreased in 2005-2006 due to generally improved crops and higher commodity and cattle prices. Our future client numbers will be dependent on crop production conditions, commodity and cattle prices, and federal farm policy.

PROGRAM GOALS AND OBJECTIVES

PROGRAM GOALS

- Services to other divisions include planning, budget, accounting, personnel, and clerical services.
- Develop activities which initiate and /or expand effective promotion of North Dakota and its agricultural products.
- Develop and implement activities for information dissemination and assistance.
- Develop and implement programs to foster and utilize public/private cooperation.
- Assist the commissioner in carrying out legally mandated responsibilities.
- Provide and disseminate information of the North Dakota Department of Agriculture to all interested parties.
- Perform analysis of issues important to North Dakota.
- Respond to concerns and provide assistance to constituents.
- Assist the commissioner in providing input on federal and state rule changes which affect agriculture.
- Assist farmers/ranchers in seeking loans or other agreements with Farm Service Agency, Farm Credit Services, or other lenders.
- Help prepare applications, Farm and Home plans, and other forms required by lenders.
- Analyze farming/ranching operations and provide options.
- Assist farmers/ranchers in resolving compliance or other disputes with state and federal agencies.
- Refer clients to attorneys, accountants, or other professional services as needed. Provide mediation for farmers, creditors and others dealing with farmers.
- Cooperate with other state agencies, non-profits, and service providers to assist qualified farm families to access available services.

PROGRAM OBJECTIVES

- To establish policies and provide leadership to encourage a healthy agricultural economy, a sustainable system of agriculture, and a vital rural North Dakota.
- To provide support services to the various divisions of the department, and to provide coordination and efficient delivery of various agency services.
- Facilitate contact with foreign and domestic buyers for agricultural producers, processors and manufacturers to increase North Dakota's sales volume of agricultural products. Coordinate activities to develop new and/or expand existing markets for North Dakota agricultural products in foreign and domestic markets. Administer and implement the Pride of Dakota program.

- Conduct educational seminars on agriculture (Ag in the Classroom) and create new agricultural curricula and programs.
- Policy and communications, within the administration budget, assists the commissioner of agriculture by providing accurate research on, and analyses of, issues facing North Dakota agriculture, rural communities, and the state as a whole. Policy and communications also provides accurate, current and honest information to the people of North Dakota through the media and other information outlets. In addition, the division serves as a resource for all North Dakota Department of Agriculture program areas by helping design and distribute public information and by providing analyses of research and policy.
- To provide a fair, realistic and timely dispute resolution service to North Dakota's farmers and ranchers, some of whom are experiencing financial or other difficulties; to their creditors, and to others.
- To maintain the number of farmers in North Dakota by helping existing farmers improve their financial management skills and by assisting new farmers to become established.

REQUEST DETAIL BY PROGRAM**602 DEPARTMENT OF AGRICULTURE****Biennium: 2007-2009****Bill#: SB 2009****Date: 12/13/2006****Time: 12:08:44**

Program: EXECUTIVE SERVICES		Reporting Level: 00-602-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,359,311	1,590,067	76,931	1,666,998	0
SALARIES - OTHER	94,298	274,015	-274,015	0	321,759
TEMPORARY SALARIES	0	0	83,280	83,280	18,600
FRINGE BENEFITS	420,531	513,814	23,152	536,966	1,860
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	1,874,140	2,377,896	-90,652	2,287,244	342,219
SALARIES AND WAGES					
GENERAL FUND	1,472,999	1,590,651	72,389	1,663,040	248,538
FEDERAL FUNDS	348,449	538,405	-31,982	506,423	84,672
SPECIAL FUNDS	52,692	248,840	-131,059	117,781	9,009
TOTAL	1,874,140	2,377,896	-90,652	2,287,244	342,219
OPERATING EXPENSES					
FRINGE BENEFITS	2,166	0	0	0	0
TRAVEL	208,775	187,396	44,837	232,233	53,234
SUPPLIES - IT SOFTWARE	17,927	8,150	5,750	13,900	0
SUPPLY/MATERIAL-PROFESSIONAL	4,971	7,528	-3,528	4,000	150
BLDG, GROUND, MAINTENANCE	15	819	-519	300	0
MISCELLANEOUS SUPPLIES	17,160	16,696	-1,578	15,118	450
OFFICE SUPPLIES	5,139	4,574	576	5,150	450
POSTAGE	28,036	25,333	-819	24,514	1,500
PRINTING	29,319	20,053	1,927	21,980	600
IT EQUIP UNDER \$5,000	17,175	11,000	2,160	13,160	0
OTHER EQUIP UNDER \$5,000	1,850	500	-500	0	0
OFFICE EQUIP & FURN SUPPLIES	8,850	24,100	-13,691	10,409	900
INSURANCE	3,787	5,230	-1,430	3,800	600
RENTALS/LEASES-EQUIP & OTHER	24,499	13,024	-11,324	1,700	300
RENTALS/LEASES - BLDG/LAND	29,129	69,300	57,700	127,000	0
REPAIRS	3,571	2,400	-400	2,000	150
IT - DATA PROCESSING	17,513	16,180	258	16,438	8,360
IT-COMMUNICATIONS	37,153	25,116	2,961	28,077	7,863
IT CONTRACTUAL SERVICES AND RE	812	31,002	-15,602	15,400	0
PROFESSIONAL DEVELOPMENT	69,023	54,884	-13,884	41,000	3,000
OPERATING FEES AND SERVICES	163,677	223,017	273,958	496,975	1,770

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FEES - PROFESSIONAL SERVICES	3,445	173,140	-126,540	46,600	100,030
OTHER EXPENSES	9,964	16,000	-10,000	6,000	0
OPERATING BUDGET ADJUSTMENT	0	0	0	0	0
TOTAL	703,956	935,442	190,312	1,125,754	179,357
OPERATING EXPENSES					
GENERAL FUND	390,367	389,012	-31,599	357,413	42,525
FEDERAL FUNDS	234,613	160,210	113,670	273,880	34,851
SPECIAL FUNDS	78,976	386,220	108,241	494,461	101,981
TOTAL	703,956	935,442	190,312	1,125,754	179,357
GRANTS					
GRANTS, BENEFITS & CLAIMS	55,000	0	0	0	0
TOTAL	55,000	0	0	0	0
GRANTS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	55,000	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	55,000	0	0	0	0
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	638,062	698,615	81,688	780,303	119,523
SPECIAL FUNDS	131,668	635,060	-22,818	612,242	110,990
GENERAL FUND	1,863,366	1,979,663	40,790	2,020,453	291,063
PROGRAM FUNDING TOTAL	2,633,096	3,313,338	99,660	3,412,998	521,576
FTE EMPLOYEES	19.00	19.00	.50	19.50	.00
FUNDING DETAIL					
GENERAL FUND	1,863,366	1,979,663	40,790	2,020,453	291,063
FEDERAL FUNDS					
A002 CAPS PROGRAM	0	0	42,706	42,706	0
A008 RENEWABLE ENERGY	9,814	0	0	0	0

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A009 CUBAN TRADE MISSION	8,400	0	0	0	0
A010 ASIAN PACIFIC RIM MKTING.	25,000	0	0	0	0
A011 AG MEDIATION SERVICES	465,110	654,850	-47,253	607,597	47,127
A016 USDA PROMOTION & SPECIALTY CROPS A	61,606	0	100,000	100,000	0
A046 FSMIP	2,051	0	10,000	10,000	0
A047 INTERNATIONAL INTERN (MIATCO)	16,081	20,000	0	20,000	0
A055 BIOSECURITY GRANT/HEALTH DEPT	0	0	0	0	72,396
A061 FOREIGN ANIMAL DISEASE(BSE/NAHEMS)	0	23,765	-23,765	0	0
A080 FIRE ASSISTANCE	50,000	0	0	0	0
TOTAL	638,062	698,615	81,688	780,303	119,523
SPECIAL FUNDS					
308 AGRICULTURE DEPARTMENT FUND 308	106,116	535,060	77,182	612,242	1,981
376 ENVIRONMENT & RANGELAND PROTECTION	25,552	100,000	-100,000	0	109,009
TOTAL	131,668	635,060	-22,818	612,242	110,990

CHANGE PACKAGE DETAIL**602 DEPARTMENT OF AGRICULTURE****Biennium: 2007-2009****Bill#: SB 2009****Date: 12/13/2006****Time: 12:08:44**

PROGRAM: EXECUTIVE SERVICES	REPORTING LEVEL: 00-602-100-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.50	72,389	-31,982	-131,059	-90,652
2 Ag in the Classroom Operating	.00	-30	0	-100,370	-100,400
3 Ag Mediation Operating	.00	-31,599	3,670	-5,957	-33,886
4 Marketing Operating	.00	30	110,000	214,568	324,598
Agency Total	.50	40,790	81,688	-22,818	99,660

OPTIONAL REQUEST

17 Ag in the Classroom Enhancement	.00	0	0	100,000	100,000
18 Motorpool/ITD Rate Increase Enhancement	.00	19,885	890	1,981	22,756
24 Ag Mediation Enhancement	.00	30,824	46,237	0	77,061
25 Salary Market Enhancement	.00	240,354	72,396	9,009	321,759
Optional Total	.00	291,063	119,523	110,990	521,576

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PROGRAM PERFORMANCE MEASURES

Noxious Weeds. Success is measured by the number of cooperative weed management programs with state, federal, and local entities and the number of landowners participating in the cost share programs.

Safe Send. Success is measured by pounds of old, unused pesticides collected and the number of farmers and homeowners participating in the program.

Pesticide Registration. Success is measured by the number of pesticides registered and the number of emergency exemptions (section 18) granted for pesticide use on unregistered crops and the number of Special Local Needs pesticides registered for the growers of North Dakota. Success is also measured by the reduction of unregistered pesticides sold in North Dakota.

Pesticide Enforcement. Success is measured by compliance and reduction of repeat violations to state and federal statutes and regulations related to pesticide use, storage, and security. Compliance is measured by the number of agricultural pesticide use, non-agricultural use, pesticide producer establishments, market place, pesticide applicator and restricted use pesticide dealer inspections conducted and found in compliance. Success is also measured by the number of formal complaints responded to and successfully resolved.

Feeds/Fertilizers/Livestock Medicine Registration. Success is measured by the number of pet foods, commercial feeds, fertilizers and livestock medicines registered and the number of feed manufacturers, feed dealers, and anhydrous ammonia dealers licensed.

Apiary. Success is measured by the number of bee colonies registered and the number of Varroa mite inspections conducted at the request of the beekeepers. It is also measured by colony yields, disease control and permits issued.

Plant Protection. Success is measured by the number of phytosanitary (export) certificates, in-transit (transit through Canada to U.S. destinations) certificates, cereal leaf beetle (supports wheat and barley shipments to California) certificates, and corn borer (supports corn shipments to west coast) agreements issued. Success is also measured by the number of nursery growers and dealers licensed and inspected and the number of pest surveys conducted.

PROGRAM STATISTICAL DATA

- Phytosanitary certificates issued for agricultural products exported directly from North Dakota numbered 2,764 for the 2003-2005 biennium compared to 3,093 during the 2001-2003 biennium. The number of origin certificates, which are required by Canada to ship wheat and barley to US destinations via Canada, numbered 1,027 for the 2003-2005 biennium compared to 1,459 during the 2001-2003 biennium.
- California requirements of North Dakota shippers of wheat and barley in 2000 resulted in the issuance of 155 certificates attesting to freedom from cereal leaf beetle in the 2003-2005 biennium. Forty-five elevators operate under compliance agreements to satisfy west coast states' requirements to allow shipment of grain corn certified free of European corn borer.
- Licensed nurseries: 179, 188, 193, 205 in 2002, 2003, 2004 and 2005

- Nursery stock growers inspected: 38, 40, 40, and 41 in 2002, 2003, 2004 and 2005
- Nursery dealer inspections: 10, 15, 20, 20 in 2002, 2003, 2004 and 2005
- Pesticide program activities are funded 15% from state funds and 85% from grants through the Environmental Protection Agency (EPA).
- Total inspections performed by the pesticide division in 2004 and 2005 were 543 and 931 respectively. The division also investigated 60 consumer complaints in fiscal year 2004 and 47 complaints in fiscal year 2005.
- Nine emergency and crisis exemptions for pesticides were approved in 2004, and eleven were approved in 2005.
- Eight special local needs registrations were granted in 2004, and nine were granted in 2005.
- In 2005, 172,791 pounds of waste pesticides were collected and properly disposed of from 452 participants. There were 129,994 pounds collected from 325 participants in fiscal year 2004.
- The Landowner Assistance Program (LAP), which provides funding for a cost-share program with the landowners to control noxious weeds using chemicals and biological controls, distributed \$732,613 during the 03-05 biennium.
- Approximately \$110,312 was provided on a cost-share basis with counties to control new invasive weeds during the 03-05 biennium.
- LAP distributed \$203,254 during the 03-05 biennium for Salt cedar cost share.
- FEED AND FERTILIZER LICENSES (1,397 total): Feed Retailers - 248; Feed Mfg. - 319; Fertilizer Dealers - 482; Anhydrous Ammonia - 348.
- FEED AND FERTILIZER INSPECTIONS (501 total): Feed Retailers - 189; Feed Mfg. - 28; Fertilizer Dealers - 284;
- FEED AND FERTILIZER REGISTRATIONS (20,240): Commercial Feeds – 3,541; Fertilizers – 2,187; Pet Foods - 3,736; Pesticides - 9339; Livestock Medicine - 1,437.
- FEED AND FERTILIZER SAMPLES (1,167 total): Pet Foods - 139; Commercial Feeds - 367; Fertilizer Materials - 401; Fertilizer Blends - 240; Micronutrients - 5; Specialty Fertilizers - 15.
- LIVESTOCK MEDICINE LABEL REVIEWS: 53.
- FEED AND FERTILIZER LABEL REVIEWS: 547.
- PESTICIDE RETAILERS INSPECTED: 12
- The apiary division licenses approximately 180 beekeepers.
- In 2005, 183 beekeepers were licensed for 360,162 colonies located on 9,717 apiary sites. Inspectors inspected 4,237 colonies.

EXPLANATION OF PROGRAM COSTS

Salaries, motor pool, IT, and travel funds requested in this budget are necessary to carry out the nursery inspection program (Chapter 4-21.1), plant pest prevention, detection, evaluation and suppression programs, the phytosanitary export certification program (Chapter 4-33), the Ginseng program (Chapter 4-39), the pesticide program (Chapter 4-35), the apiary program (Chapter 4-12.2), the water bank program (Chapter 61-31) noxious weeds program (Chapter 63-01.1) and Project Safe Send program (Chapter 4-35.2).

Office supplies, which run the office from day to day, and aluminum foil, dry ice, sample jars, paper towels, plastic bags, film, various tools and protective clothing for the field staff.

Major noxious weed budget items include funding for the landowner assistance program (LAP), cooperative weed management grant program, the North Dakota biological control program, new invasive weed program, salaries, and operating expenses associated with communication and travel.

The overall goal to diversify from a restricted use herbicide spraying program and implement an integrated weed management program will continue to take additional state and federal funding. The monies are used to enable and assist government entities, as well as farmers and ranchers, with integrated weed management technologies.

North Dakota is a leading honey producing state and has commercial beekeepers operating from all areas of the United States. North Dakota Century Code Chapter 4-12.2 delegates the authority for the inspection, certification and regulation of bees and bee equipment for disease control to the Commissioner of Agriculture. It also requires the registration of apiary locations (approx. 9,700) and the licensing of beekeepers (approx. 180). The division also serves as a liaison between the general public and beekeepers. Program costs include salaries for adequate personnel to inspect colonies and associated travel and motor pool costs. Records are maintained through a PC computer system and

hard copies are filed. Operating expenses include general administrative costs.

Nearly all or most water bank funding is used for lease payments to landowners and grass seeding on adjacent uplands.

PROGRAM GOALS AND OBJECTIVES

PROGRAM GOALS

- To protect agronomic crops, horticultural crops, and native and tame grasses used for livestock production from losses caused by plant pests.
- To facilitate the movement of North Dakota products.
- To provide the public with nursery stock that is substantially free from injurious pests and is in such condition that it will grow.
- To regulate, in the public interest, the distribution, storage, transportation, disposal, use and application of pesticides to control pests and to enforce laws and regulations governing the use and storage of anhydrous ammonia.
- To assist in the development and implementation of effective, integrated, environmentally sound management practices for noxious weeds on all land within the State of North Dakota.
- To assure that county weed boards carry out effective noxious weed management programs.
- To reduce the rate of product violations thereby increasing the quality of feed and fertilizer to the people of North Dakota.
- To provide for a reasonable set of standards to industry in order to provide for fair competition.
- To maintain a healthy beekeeping environment. To inspect colonies of migratory beekeepers and non-migratory beekeepers' bees upon request. To continue to enforce bee laws through administrative hearings, striving for greater compliance with statutes.
- To provide economic returns to farmers and ranchers for preserving and restoring wetlands.

PROGRAM OBJECTIVES

- Help shippers and exporters meet plant quarantine requirements of foreign countries and other states. Provide information on pest distribution and occurrence to support agricultural exports, as well as pest prevention and pest suppression. Participate in pest suppression programs. Provide inspection and certification services to allow the movement of barberry plants into and within the state. Provide for the inspection, certification and licensing of nurseries and nursery stock. Provide certification services to allow cultivated Ginseng growers to export Ginseng root.
- Provide enforcement of pesticide laws through education and inspections. This allows continued safe use and sales of pesticides. We provide copies of the law, endangered species management plan, ground water protection strategy for pesticides and worker protection information and model sheets for keeping required records. We speak at public meetings and provide training on all the pesticide programs and how to comply with the law. News releases are a common part of the program to help in public information and awareness. Act as a liaison between EPA and North Dakota pesticide users. Develop state management program for pesticides to protect the state's groundwater, surface water, endangered species and persons who may be exposed to pesticides, as is necessitated by the three initiative programs from the EPA.
- Help dispose of unwanted pesticides, the cost of which would be economically unfeasible for individuals.
- Assist other state and federal programs, where pesticides may play a role in the decision making process.
- Apply for specific, crisis, and quarantine exemptions and special local needs for pesticide use in the state.
- Implement statewide guidelines and provide funding for noxious weed control to eligible counties through the landowner assistance program (LAP).
- Coordinate and implement the North Dakota biological control program for noxious weed control.
- Coordinate and implement the cooperative weed management grant.
- Provide assistance to counties and cities in the enforcement of the noxious weed law.
- Act as a liaison and in an advisory capacity among counties, state, and federal land managers, surrounding states and local and regional associations involved in noxious weed issues.

- Coordinate a noxious weed free forage program.
- Assure an effective early detection and eradication program exists for Spotted knapweed, Salt cedar, and Purple loosestrife.
- Survey and maintain information about other potentially threatening weeds.
- License feed retailers, feed manufacturers and fertilizer dealers.
- Provide inspection services for licensed feed, fertilizer and other establishments under federal contract.
- Provide for registration of feeds, fertilizers, pesticides and livestock medicines.
- Sample registered feed and fertilizer products.
- Respond to consumer complaints.
- Provide changes in laws and rules as needed.
- Provide for the registration of apiary sites and the licensing of beekeepers. Several states require certification of bees for migratory movement. Serve as a liaison between the general public and beekeepers.
- Make annual payments to landowners per five or ten year state water bank contracts in accordance with guidelines, which provide for planting grass mixtures on land adjacent to the wetlands, restoring drained wetlands, and paying for setting aside the adjacent land and wetlands.

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SALARIES AND WAGES					
SALARIES - PERMANENT	1,247,998	1,376,010	-27,650	1,348,360	26,208
SALARIES - OTHER	106,036	130,347	-130,347	0	0
TEMPORARY SALARIES	0	0	163,128	163,128	0
FRINGE BENEFITS	429,920	481,917	16,533	498,450	4,664
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	1,783,954	1,988,274	21,664	2,009,938	30,872
SALARIES AND WAGES					
GENERAL FUND	361,037	403,553	-11,252	392,301	0
FEDERAL FUNDS	778,807	966,344	-11,211	955,133	26,224
SPECIAL FUNDS	644,110	618,377	44,127	662,504	4,648
TOTAL	1,783,954	1,988,274	21,664	2,009,938	30,872
OPERATING EXPENSES					
SALARIES - OTHER	1,926	0	0	0	0
FRINGE BENEFITS	1,999	0	0	0	0
TRAVEL	254,446	268,389	-940	267,449	89,140
SUPPLIES - IT SOFTWARE	18,174	11,500	4,100	15,600	0
SUPPLY/MATERIAL-PROFESSIONAL	5,780	5,310	400	5,710	0
FOOD AND CLOTHING	385	3,200	-2,500	700	0
BLDG, GROUND, MAINTENANCE	601	3,492	0	3,492	0
MISCELLANEOUS SUPPLIES	10,536	38,689	10,600	49,289	0
OFFICE SUPPLIES	5,605	18,150	1,300	19,450	0
POSTAGE	16,223	22,900	2,000	24,900	0
PRINTING	33,292	25,450	-200	25,250	0
IT EQUIP UNDER \$5,000	12,142	37,100	-9,736	27,364	0
OTHER EQUIP UNDER \$5,000	836	11,800	-11,800	0	0
OFFICE EQUIP & FURN SUPPLIES	8,883	6,700	-1,600	5,100	0
INSURANCE	6,571	8,250	0	8,250	0
RENTALS/LEASES-EQUIP & OTHER	9,744	7,100	0	7,100	0
RENTALS/LEASES - BLDG/LAND	505,128	228,640	-14,722	213,918	200,000
REPAIRS	7,134	6,100	150	6,250	0
IT - DATA PROCESSING	19,860	21,594	-200	21,394	28,433
IT-COMMUNICATIONS	22,543	19,474	-389	19,085	9,107
IT CONTRACTUAL SERVICES AND RE	1,642	16,600	10,100	26,700	0

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PROFESSIONAL DEVELOPMENT	26,719	28,828	4,700	33,528	0
OPERATING FEES AND SERVICES	666,789	665,788	29,896	695,684	0
FEES - PROFESSIONAL SERVICES	118,430	58,600	3,000	61,600	0
MEDICAL, DENTAL AND OPTICAL	238	0	0	0	0
GRANTS, BENEFITS & CLAIMS	10,510	0	0	0	0
TOTAL	1,766,136	1,513,654	24,159	1,537,813	326,680
OPERATING EXPENSES					
GENERAL FUND	55,345	51,820	2,585	54,405	16,257
FEDERAL FUNDS	802,904	417,895	135,039	552,934	56,584
SPECIAL FUNDS	907,887	1,043,939	-113,465	930,474	253,839
TOTAL	1,766,136	1,513,654	24,159	1,537,813	326,680
CAPITAL ASSETS					
EQUIPMENT OVER \$5000	6,315	5,000	0	5,000	0
TOTAL	6,315	5,000	0	5,000	0
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	5,000	0	5,000	0
SPECIAL FUNDS	6,315	0	0	0	0
TOTAL	6,315	5,000	0	5,000	0
GRANTS					
OPERATING FEES AND SERVICES	909	0	0	0	0
GRANTS, BENEFITS & CLAIMS	1,638,956	1,774,225	0	1,774,225	0
TOTAL	1,639,865	1,774,225	0	1,774,225	0
GRANTS					
GENERAL FUND	108,722	89,920	-22,103	67,817	0
FEDERAL FUNDS	369,567	338,251	82,883	421,134	0
SPECIAL FUNDS	1,161,576	1,346,054	-60,780	1,285,274	0
TOTAL	1,639,865	1,774,225	0	1,774,225	0
SPECIAL LINES					
CROP HARMONIZATION BOARD	15,071	25,000	25,000	50,000	0
TOTAL	15,071	25,000	25,000	50,000	0

REQUEST DETAIL BY PROGRAM**602 DEPARTMENT OF AGRICULTURE****Biennium: 2007-2009****Bill#: SB 2009****Date: 12/13/2006****Time: 12:08:44**

Program: PLANT SERVICES		Reporting Level: 00-602-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	15,071	25,000	25,000	50,000	0
TOTAL	15,071	25,000	25,000	50,000	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	1,951,278	1,727,490	206,711	1,934,201	82,808
GENERAL FUND	525,104	545,293	-30,770	514,523	16,257
SPECIAL FUNDS	2,734,959	3,033,370	-105,118	2,928,252	258,487
PROGRAM FUNDING TOTAL	5,211,341	5,306,153	70,823	5,376,976	357,552

FTE EMPLOYEES

18.60	19.60	-.59	19.01	.50
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FUNDING DETAIL**GENERAL FUND**

525,104	545,293	-30,770	514,523	16,257
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FEDERAL FUNDS

A002 CAPS PROGRAM	114,112	265,552	40,235	305,787	5,048
A005 HOMELAND SECURITY (PLANT)	8,816	0	0	0	0
A030 MEDICATED FEED/BSE INSPECTIONS	40,006	18,000	32,782	50,782	0
A035 TISSUE RESIDUE	1,536	1,100	-1,000	100	0
A037 KARNAL BUNT SURVEY	15,574	0	0	0	0
A038 WHEAT SURVEY	7,440	0	0	0	0
A039 GYPSY MOTH SURVEY	3,482	0	0	0	0
A040 NEMATODE/SALT CEDAR	18,641	0	0	0	0
A041 SUDDEN OAK DEATH	4,771	0	0	0	0
A049 PESTICIDE ENFORCEMENT	872,036	1,070,908	-43,934	1,026,974	77,760
A050 WATERBANK 319 NPS/HEALTH DEPT	201,834	0	100,000	100,000	0
A051 GROUNDWATER SENSITIVITY MAPPING/HEA	159,002	6,000	-1,000	5,000	0
A053 PROJECT SAFE SEND	140,895	0	0	0	0
A065 ORGANIC CERTIFICATION	92,220	65,100	-5,000	60,100	0
A070 SALT CEDAR & PURPLE LOOSESTRIPE	13,232	0	0	0	0
A071 COOPERATIVE WEED MGMT	107,790	70,000	0	70,000	0
A072 LEAFY SPURGE	132,278	225,830	84,628	310,458	0

REQUEST DETAIL BY PROGRAM**602 DEPARTMENT OF AGRICULTURE****Biennium: 2007-2009****Bill#: SB 2009****Date: 12/13/2006****Time: 12:08:44**

Program: PLANT SERVICES		Reporting Level: 00-602-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
A073 INVASIVE PLANT	17,613	5,000	0	5,000	0
TOTAL	1,951,278	1,727,490	206,711	1,934,201	82,808
SPECIAL FUNDS					
236 STATE WATERBANK FUND 236	284,074	216,881	-116,000	100,881	200,000
264 ANHYD AMMON STOR INSP FUND 264	54,467	61,410	1,326	62,736	0
308 AGRICULTURE DEPARTMENT FUND 308	10,515	0	0	0	0
376 ENVIRONMENT & RANGELAND PROTECTION	2,385,903	2,755,079	9,556	2,764,635	58,487
TOTAL	2,734,959	3,033,370	-105,118	2,928,252	258,487

CHANGE PACKAGE DETAIL**602 DEPARTMENT OF AGRICULTURE****Biennium: 2007-2009****Bill#: SB 2009****Date: 12/13/2006****Time: 12:08:44**

PROGRAM: PLANT SERVICES		REPORTING LEVEL: 00-602-300-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-.59	-11,252	-16,211	41,627	14,164
5 Plant Protection Operating	.00	1,585	35,039	0	36,624
6 Pesticide Operating	.00	0	0	0	0
8 Crop Harmonization Board	.00	0	0	27,500	27,500
9 Noxious Weed Operating	.00	-21,103	87,883	-58,245	8,535
10 Water bank Operating	.00	0	100,000	-116,000	-16,000
Agency Total	-.59	-30,770	206,711	-105,118	70,823

OPTIONAL REQUEST

18 Motorpool/ITD Rate Increase Enhancement	.00	16,257	56,584	53,839	126,680
23 Water bank Enhancement	.00	0	0	200,000	200,000
26 Pesticide .5 FTE Enhancement	.50	0	26,224	4,648	30,872
Optional Total	.50	16,257	82,808	258,487	357,552

PROGRAM NARRATIVE

602 DEPARTMENT OF AGRICULTURE

Date: 12/13/2006

Time: 12:08:44

Program: LIVESTOCK SERVICES	Reporting Level: 00-602-400-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Wildlife Services. Performance measures for Wildlife Services include reduction in the amount of economic damage caused by wildlife, reduction of wildlife hazards at airports, removal of beaver dams responsible for flooding of roads and cropland, distribution of a number of informational leaflets to the public, the amount of wildlife damage abatement equipment loaned to landowners and homeowners, and the removal of specific wildlife responsible for property damage, economic loss, and threats to human health. There is no single cost-benefit ratio for Wildlife Services activities in North Dakota because each circumstance is variable, including species involved, the extent and cost of the damage, and the cost of the tools selected to solve the problem. However, studies on the cost-benefits of specific Wildlife Services activities at a national level have shown favorable ratios. Wildlife Services also provides indirect benefits to secondary entities, who were not the intended beneficiaries of its programs. Indirect benefits are difficult to quantify but nonetheless exist.

Dairy Division. The department measures its success through federal and state surveys taken at plants and farms and the high quality and high demand of products produced in North Dakota.

Livestock Division. The division measures its success in the fact there has been no major fiscal losses to state livestock producers in the last five years.

Meat and Poultry Inspection Program. The program measures its success through the development and maintenance of sixteen official establishments, the continual improvement of custom exempt establishments, and the assurance from processors and producers that the program creates for them several benefits and opportunities.

State Board of Animal Health. Performance is measured by preservation of North Dakota's disease free status with regards to tuberculosis, brucellosis, and pseudo rabies, the prevention of emerging and foreign animal diseases, and/or the ability to effectively respond to a potential emerging or foreign animal disease diagnosed in North Dakota.

PROGRAM STATISTICAL DATA

The dairy/poultry division inspects 325 dairy farms at least two times per year. Haulers, transfer stations, and distributors are also inspected. The division also inspects all plants four times per year. Approximately 2,000 raw and finished dairy products are sampled and tested yearly under contract with the Department of Health lab.

Approximately 170 livestock dealer licenses, 16 livestock auction market licenses, and nine licenses for satellite video livestock auction markets are issued annually.

Wildlife Services provides predator damage management to over 700 livestock producers, conducts over 500 beaver damage management projects, and helps over 300 farmers who have problems with blackbird and waterfowl damage to grain crops. Wildlife Services also manages 5,000 to 7,000 acres of cattail-choked wetlands annually to make the areas less attractive to large concentrations of blackbirds, which threaten sunflower crops. Assistance with the mitigation of wildlife hazards to aviation safety is provided to the seven civilian airports, which accommodate commercial air travelers, two military airports, and a number of general aviation airports. Assistance with West Nile virus and chronic wasting disease surveillance is provided to the North Dakota Department of Health and the North Dakota Game and Fish Department. Wildlife Services also loans several hundred of pieces of equipment to landowners and homeowners to resolve their specific wildlife damage problems.

The Board of Animal Health is responsible for protecting the health and welfare of the entire animal industry of North Dakota comprised of over 2.5 million livestock with a valuation of over \$1.5 billion; an industry that has annually averaged sales exceeding \$938 million dollars. BOAH supervises and monitors regulatory functions of the state's 200 accredited veterinarians. It cooperates and communicates with 49 other states' chief animal health officials and the USDA-APHIS-Veterinary Service.

The Meat and Poultry Inspection Division inspects sixteen official state slaughter/processing establishments on a daily or weekly basis, depending on volume. Inspection activities include ante and post mortem inspections, sanitary operations, structure of the facility, food labeling and processing inspections. The division also inspects 95 custom exempt establishments four times a year for sanitary operations and structure of facility.

EXPLANATION OF PROGRAM COSTS

Dairy/poultry costs remain basically the same; however, as farm numbers go down, we are faced with increased federal regulation. More consumer protection programs will increase our costs for finished product testing and drug residue screening. As farm numbers drop, per-farm inspection costs increase as a result of greater distance between farm inspections. The dairy division inspectors contract with USDA to do dairy plant inspections. USDA reimburses the dairy division for the work done on behalf of USDA. The livestock /dairy division employs a livestock development specialist, three inspectors, one support staff, one survey officer, and one DP3 coordinator. The dairy division receives federal EPA 319 grant funds to cost share waste water projects on dairy farms.

The livestock operating funds requested are the minimum funds necessary to carry out the functions of the livestock division. The division regulates licensing livestock dealers, wool dealers, auction markets, representatives of video livestock auction markets, and other activities pertaining to livestock. The request is all general funds.

The Wildlife Services program is conducted under a Memorandum of Understanding and a Cooperative Reimbursable Agreement between the United States Department of Agriculture and the North Dakota Department of Agriculture. Wildlife Services has a staff of 19 federal employees. The salaries and benefits for three supervisors, one biologist, one biological technician, and three administrative staff are paid 100% with federal funds. State-appropriated funds are used to reimburse a major portion of the salaries for 11 field personnel (10 Wildlife Specialists and one pilot). Federal funds are used to pay 100% of the benefits for the 11 field personnel.

Budget requests for the Board of Animal Health are used to fund four veterinarian positions, three support staff positions, supplies, travel and other operating expenses necessary to carry out the animal health standards in state law. Funding sources include monies from the Game and Fish Department, a federal Center for Disease Control grant through the bio-terrorism program, and USDA-APHIS cooperative agreements.

The Meat and Poultry Inspection Division costs have risen each year in response to a greater demand from industry to provide state inspection services. Small processors are held to the same standards as larger ones and, in order to maintain the state program, standards must be implemented "equal to" USDA requirements. Operating funds are half state and half federal funding, except for costs associated with inspecting non-traditional livestock. Requested funds are used to fund a veterinarian/director, a compliance officer, a supervisor, and six inspector FTEs. Federal government Food Safety and Inspection Service (FSIS) matches state spending 50-50.

PROGRAM GOALS AND OBJECTIVES

PROGRAM GOALS

The Livestock Services Program is comprised of the following divisions:

- Dairy/poultry
- Livestock
- Wildlife Services
- Board of Animal Health
- Meat and Poultry Inspection

The dairy/poultry division provides for inspection of both grade A and grade B (manufacturing) dairy farms; inspection of all milk processing plants; testing of raw milk and finished dairy products; licensing of processors, distributors, buyers, haulers, samplers and testers of milk and milk products; bonding of buyers and processors of milk or cream; investigation of complaints; conducting hearings; establishing penalties for violations of dairy laws; approval of labels and standards for dairy products; the screening of all raw milk for drug residue, and assures the consuming public that all dairy products are safe. The Dairy Pollution Prevention Program (DP3) aims to reduce dairy waste through financial incentives and technical assistance to dairy producers.

Dairy inspectors also conduct Bovine Encephalopathy (BSE) inspections for FDA, survey work for DP3, and non-traditional livestock inspections for the Board of Animal Health.

The dairy/poultry division is also responsible for licensing and bonding hatcheries, jobbers and buyers of poultry in North Dakota and for inspecting small layer flocks. The division provides USDA dairy plant surveys (under contract) for North Dakota plants requesting USDA status.

The livestock division licenses livestock dealers, livestock auction markets, and satellite video livestock markets. It also monitors the financial responsibility and capability of the livestock dealers and auction markets. The division also promotes the expansion and development of livestock production, especially dairy and livestock feedlot development.

The USDA/APHIS/Wildlife Services division is federally supervised and primarily funded by the state and federal governments. Wildlife Services conducts a predator damage management program for the protection of livestock, manages bird damage to crops, and mitigates beaver damage to roads, crops, and trees. Assistance is also provided to civilian and military airports to prevent wildlife hazards that pose a risk to aviation safety. Wildlife Services assists with the surveillance of wildlife-borne diseases that pose hazards to the public and also conducts a technical assistance program for people seeking information to resolve their specific wildlife damage problem.

The State Board of Animal Health (BOAH) protects the health of domestic animals and nontraditional livestock in the state and reports zoonotic diseases to the North Dakota Department of Health. It determines and employs the most efficient and practical means for the prevention, suppression, control, and eradication of dangerous, contagious, and infectious diseases among the domestic and nontraditional livestock of this state. It administers the Humane Treatment of Animals Act as charged in NDCC Chapter 36-21.1-01, prevents the entrance of pseudo rabies, scabies, brucellosis, tuberculosis and other infectious and contagious diseases into the state, prepares for and responds to animal health emergencies and monitors, by test and inspection requirements, entrance of animals coming into North Dakota. In addition, the BOAH maintains multiple animal health associated databases. The Board also administers several mandatory and voluntary programs dealing with animal health such as the North Dakota Voluntary Bovine Johne's Disease Control program, the Chronic Wasting Disease surveillance program and the Scrapie Eradication program. The Board of Animal Health is responsible for training and equipping a Veterinary Reserve Corps, which assists with responding to an animal health emergency.

The Meat and Poultry Inspection Division works to ensure that the meat and poultry products purchased by consumers are safe to eat and free from contamination. It protects and ensures the quality of the meat supply through registration, inspection, testing, and enforcement activities. It provides for full inspection of official state processing and slaughtering establishments, sanitation and facility inspections for all custom exempt plants, registration of all persons engaged in intrastate business as a meat broker or wholesaler of animal carcasses intended for human food, investigation of complaints, conducting hearings, issue warnings for violations of meat laws, review of labels and standards for meat and poultry food products, and assures the consuming public that all meat and poultry products are safe.

PROGRAM OBJECTIVES

The dairy/poultry division is responsible for the promotion, improvement and growth of the dairy/poultry industry in North Dakota. It is responsible for the enforcement of state and federal rules and regulations pertaining to the production of milk and milk processors, distributors, and wholesalers. It also supervises the National Poultry Improvement Plan in North Dakota to regulate disease and improve poultry breeding, and promotes the growth and improvement of the poultry industry. In addition, the dairy division's DP3 program offers voluntary technical and financial assistance to dairy producers to address their water quality concerns, so they can comply with state and federal AFO/CAFO regulations.

The livestock division is responsible for licensing various livestock marketing agencies in order to eliminate losses to sellers of livestock in North Dakota.

Wildlife Services' mission is to provide federal leadership in the management of human/wildlife conflicts. Program objectives are met through cooperative agreements and cooperative management efforts with a number of agencies, including the North Dakota Department of Agriculture, North Dakota Game and Fish Department, and North Dakota Department of Health.

The State Board of Animal Health is composed of nine members, who are appointed by the Governor. A state veterinarian and deputy state veterinarian are appointed by the Commissioner of Agriculture and the State Board of Animal Health to execute all orders and rules affecting animals. The main objectives are the control and eradication of contagious and infectious diseases of animals through development and enforcement of importation requirements, investigation of suspected reportable disease occurrences, surveillance for animal disease, inspection of livestock auction markets and retail vaccine outlets, and licensing of non-traditional livestock. The Board also administers and assists with the enforcement of the Humane Treatment of Animals Act.

The Meat and Poultry Inspection Division is responsible for ensuring that meat and poultry products produced in the state and sold to consumers comply with the required standards for safety, purity and wholesomeness set by the state and federal governments. All products produced in a state-inspected plant must meet or exceed standards set by USDA. It is responsible for the enforcement of state and federal rules and regulations pertaining to the production of meat and poultry products. It works in cooperation with the Federal Food Safety and Inspection Service (FSIS) to ensure safe meat and poultry products.

REQUEST DETAIL BY PROGRAM**602 DEPARTMENT OF AGRICULTURE****Biennium: 2007-2009****Bill#: SB 2009****Date: 12/13/2006****Time: 12:08:44**

Program: LIVESTOCK SERVICES		Reporting Level: 00-602-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	953,446	1,066,274	55,254	1,121,528	361,200
SALARIES - OTHER	13,632	1,500	-1,500	0	0
TEMPORARY SALARIES	0	0	6,000	6,000	0
FRINGE BENEFITS	309,769	349,573	27,191	376,764	143,624
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	1,276,847	1,417,347	86,945	1,504,292	504,824
SALARIES AND WAGES					
GENERAL FUND	886,403	985,853	50,047	1,035,900	262,514
FEDERAL FUNDS	365,939	422,588	45,804	468,392	242,310
SPECIAL FUNDS	24,505	8,906	-8,906	0	0
TOTAL	1,276,847	1,417,347	86,945	1,504,292	504,824
OPERATING EXPENSES					
SALARIES - PERMANENT	13	0	0	0	0
FRINGE BENEFITS	830	0	0	0	0
TRAVEL	311,776	338,000	-6,849	331,151	257,450
SUPPLIES - IT SOFTWARE	3,737	4,500	1,900	6,400	0
SUPPLY/MATERIAL-PROFESSIONAL	1,565	1,650	-450	1,200	12,535
FOOD AND CLOTHING	483	1,000	800	1,800	0
BLDG, GROUND, MAINTENANCE	189	200	200	400	0
MISCELLANEOUS SUPPLIES	4,114	6,500	-1,800	4,700	0
OFFICE SUPPLIES	2,325	2,600	800	3,400	0
POSTAGE	8,504	8,700	700	9,400	0
PRINTING	7,206	7,700	-3,700	4,000	0
IT EQUIP UNDER \$5,000	5,664	8,039	-1,019	7,020	38,500
OFFICE EQUIP & FURN SUPPLIES	1,146	2,000	-600	1,400	0
INSURANCE	3,286	3,700	-500	3,200	0
RENTALS/LEASES-EQUIP & OTHER	971	1,050	-1,050	0	0
RENTALS/LEASES - BLDG/LAND	16,395	16,700	7,400	24,100	5,328
REPAIRS	1,098	1,100	-400	700	0
IT - DATA PROCESSING	9,920	10,700	1,334	12,034	4,077
IT-COMMUNICATIONS	15,168	15,900	-1,152	14,748	12,760
IT CONTRACTUAL SERVICES AND RE	2,706	2,800	6,700	9,500	1,332
PROFESSIONAL DEVELOPMENT	22,407	23,500	-7,100	16,400	0

REQUEST DETAIL BY PROGRAM**602 DEPARTMENT OF AGRICULTURE****Biennium: 2007-2009****Bill#: SB 2009****Date: 12/13/2006****Time: 12:08:44**

Program: LIVESTOCK SERVICES		Reporting Level: 00-602-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING FEES AND SERVICES	1,171,013	1,349,470	304,706	1,654,176	30,068
FEES - PROFESSIONAL SERVICES	378	470	-220	250	0
MEDICAL, DENTAL AND OPTICAL	0	500	300	800	0
OPERATING BUDGET ADJUSTMENT	0	0	0	0	0
TOTAL	1,590,894	1,806,779	300,000	2,106,779	362,050
OPERATING EXPENSES					
GENERAL FUND	553,685	577,202	-8,606	568,596	203,170
FEDERAL FUNDS	433,526	679,277	300,000	979,277	158,880
SPECIAL FUNDS	603,683	550,300	8,606	558,906	0
TOTAL	1,590,894	1,806,779	300,000	2,106,779	362,050
SPECIAL LINES					
BOARD OF ANIMAL HEALTH	1,680,652	2,036,027	9,567	2,045,594	252,510
STATE MEAT INSPECTION	0	0	0	0	0
WILDLIFE SERVICES	0	130,000	0	130,000	70,000
TOTAL	1,680,652	2,166,027	9,567	2,175,594	322,510
SPECIAL LINES					
GENERAL FUND	409,478	435,101	9,476	444,577	244,360
FEDERAL FUNDS	1,005,111	1,450,926	-5,093	1,445,833	8,150
SPECIAL FUNDS	266,063	280,000	5,184	285,184	70,000
TOTAL	1,680,652	2,166,027	9,567	2,175,594	322,510
PROGRAM FUNDING SOURCES					
GENERAL FUND	1,849,566	1,998,156	50,917	2,049,073	710,044
SPECIAL FUNDS	894,251	839,206	4,884	844,090	70,000
FEDERAL FUNDS	1,804,576	2,552,791	340,711	2,893,502	409,340
PROGRAM FUNDING TOTAL	4,548,393	5,390,153	396,512	5,786,665	1,189,384
FTE EMPLOYEES	19.40	22.40	.09	22.49	8.00
FUNDING DETAIL					
GENERAL FUND	1,849,566	1,998,156	50,917	2,049,073	710,044

REQUEST DETAIL BY PROGRAM**602 DEPARTMENT OF AGRICULTURE****Biennium: 2007-2009****Bill#: SB 2009****Date: 12/13/2006****Time: 12:08:44**

Program: LIVESTOCK SERVICES		Reporting Level: 00-602-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

FEDERAL FUNDS

002 FEDERAL FUND BUDGET	0	0	0	0	0
A002 CAPS PROGRAM	0	0	0	0	0
A014 USDA DAIRY PLANT INSPECTIONS	12,769	15,000	2,098	17,098	0
A020 MEAT INSPECTION	376,037	446,502	42,020	488,522	398,190
A043 MARKET NEWS	40,440	40,000	0	40,000	0
A046 FSMIP	23,524	0	0	0	0
A054 ND DAIRY POLLUTION PREVENTION PROGR	346,695	600,363	301,686	902,049	3,000
A055 BIOSECURITY GRANT/HEALTH DEPT	250,339	200,000	-32,161	167,839	0
A060 HOMELAND SECURITY (BOAH)	118,362	0	0	0	0
A061 FOREIGN ANIMAL DISEASE(BSE/NAHEMS)	131,019	100,000	84,518	184,518	8,150
A062 SWINE HEALTH PROTECT(BOAH)	41,798	85,000	-16,608	68,392	0
A063 USDA JOHNE'S	266,457	90,000	-50,000	40,000	0
A064 USDA SCRAPIES	80,774	60,000	0	60,000	0
A066 JOHNE'S DEMO 06	0	45,000	0	45,000	0
A067 CWD (BOAH)	11,333	5,000	0	5,000	0
A068 ANIMAL ID	105,029	865,926	9,158	875,084	0
TOTAL	1,804,576	2,552,791	340,711	2,893,502	409,340

SPECIAL FUNDS

308 AGRICULTURE DEPARTMENT FUND 308	894,251	839,206	4,884	844,090	70,000
376 ENVIRONMENT & RANGELAND PROTECTION	0	0	0	0	0
TOTAL	894,251	839,206	4,884	844,090	70,000

CHANGE PACKAGE DETAIL**602 DEPARTMENT OF AGRICULTURE****Biennium: 2007-2009****Bill#: SB 2009****Date: 12/13/2006****Time: 12:08:44**

PROGRAM: LIVESTOCK SERVICES		REPORTING LEVEL: 00-602-400-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.09	59,523	40,711	-3,722	96,512
12 Dairy Operating	.00	0	300,000	0	300,000
13 Meat Inspection Operating	.00	-8,606	0	8,606	0
Agency Total	.09	50,917	340,711	4,884	396,512

OPTIONAL REQUEST

15 Meat Inspection Enhancement	6.00	412,144	380,430	0	792,574
18 Motorpool/ITD Rate Increase Enhancement	.00	56,690	28,910	0	85,600
19 Wildlife Services Enhancement	.00	0	0	70,000	70,000
21 Board of Animal Health Enhancement	2.00	236,210	0	0	236,210
22 Dairy Testing Enhancement	.00	5,000	0	0	5,000
25 Salary Market Enhancement	.00	0	0	0	0
Optional Total	8.00	710,044	409,340	70,000	1,189,384